Annual Work Plan

Uruguay - Montevideo

Project: 00103349 **Report Date:** 1/22/2020

Project Title: URU/18/G31 - Building institutional and technical capaci

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105382 Building institutional and tec	A1 - COMPONENTE 1	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	75700 Training, Workshops and Confer	8,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	67,300.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72100 Contractual Services-Companies	23,100.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	15,000.00
	A2 - COMPONENTE 2	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72100 Contractual Services-Companies	51,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72200 Equipment and Furniture	5,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	4,500.00

Annual Work Plan

Uruguay - Montevideo

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00105382 Building institutional and tec	A2 - COMPONENTE 2	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	141,500.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	75700 Training, Workshops and Confer	8,500.00
	A3 - COMPONENTE 3	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72500 Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	74500 Miscellaneous Expenses	4,250.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	1,700.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	17,400.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	8,750.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72500 Supplies	1,000.00

Annual Work Plan

Uruguay - Montevideo

Project: 00103349 **Report Date:** 1/22/2020

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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								357,000.00
GRAND TOTAL								357,000.00

Annual Work Plan

Uruguay - Montevideo

Project: 00103349 **Report Date:** 1/22/2020

Project Title: URU/18/G31 - Building institutional and technical capaci

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105382 Building institutional and tec	A1 - COMPONENTE 1	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	31,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	12,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72100 Contractual Services-Companies	5,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
	A2 - COMPONENTE 2	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	75700 Training, Workshops and Confer	2,511.68
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	7,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72200 Equipment and Furniture	2,250.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00

Annual Work Plan

Uruguay - Montevideo

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Project Title: URU/18/G31 - Building institutional and technical capaci

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105382 Building institutional and tec	A2 - COMPONENTE 2	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	112,250.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72100 Contractual Services-Companies	22,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	A3 - COMPONENTE 3	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	1,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	16,145.61
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72500 Supplies	3,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72500 Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	74500 Miscellaneous Expenses	7,795.25

Annual Work Plan

Uruguay - Montevideo

Project: 00103349 **Report Date:** 1/22/2020

Project Title: URU/18/G31 - Building institutional and technical capaci

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								229,452.54
GRAND TOTAL								229,452.54

Annual Work Plan

Uruguay - Montevideo

Project: 00103349 **Report Date:** 1/22/2020

Project Title: URU/18/G31 - Building institutional and technical capaci

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00105382 Building institutional and tec	A1 - COMPONENTE 1	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	75700 Training, Workshops and Confer	15,066.51
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72100 Contractual Services-Companies	24,100.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	27,506.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	110,244.96
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	A2 - COMPONENTE 2	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71200 International Consultants	20,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72200 Equipment and Furniture	5,500.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	75700 Training, Workshops and Confer	7,500.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	312,250.00

Annual Work Plan

Uruguay - Montevideo

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00105382 Building institutional and tec	A2 - COMPONENTE 2	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72100 Contractual Services-Companies	184,500.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71200 International Consultants	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	7,557.72
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00
	A3 - COMPONENTE 3	3/1/2018	2/28/2021	"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	8,400.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71300 Local Consultants	50,251.34
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	74500 Miscellaneous Expenses	4,100.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71600 Travel	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	72500 Supplies	1,000.00
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	72500 Supplies	0.00
				"URU-MINISTERIO DE VIVIENDA, O	62181	GEFTrustee	71600 Travel	4,136.39
				"URU-MINISTERIO DE VIVIENDA, O	62000	GEFTrustee	71300 Local Consultants	0.00

Annual Work Plan

Uruguay - Montevideo

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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
TOTAL								782,112.92
GRAND TOTAL								782,112.92